

Department Totals - Operating Budget (1158)

Department of Public Safety

| | FY2022 Actuals (19759) | FY2023 Conference Committee (19367) | FY2023 Authorized (19382) | FY2023 Management Plan (19404) | FY2024 Governor (19867) | FY2024 Governor Amended (20283) | FY2023 Management Plan vs FY2024 Governor Amended | |
|-------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|--|-------------|
| Department Totals | 224,507.1 | 274,464.6 | 276,890.1 | 276,890.1 | 286,574.0 | 299,938.8 | 23,048.7 | 8.3% |
| Objects of Expenditure | | | | | | | | |
| 1000 Personal Services | 138,695.5 | 156,791.7 | 156,446.3 | 153,632.1 | 160,792.6 | 160,906.8 | 7,274.7 | 4.7% |
| 2000 Travel | 6,355.7 | 6,253.6 | 6,253.6 | 8,061.6 | 8,386.6 | 8,386.6 | 325.0 | 4.0% |
| 3000 Services | 37,817.9 | 54,975.1 | 54,912.4 | 52,564.2 | 54,062.2 | 61,514.8 | 8,950.6 | 17.0% |
| 4000 Commodities | 6,849.2 | 8,489.4 | 8,459.4 | 8,935.3 | 9,853.6 | 9,821.6 | 886.3 | 9.9% |
| 5000 Capital Outlay | 1,140.9 | 3,057.5 | 3,057.5 | 3,057.5 | 3,159.4 | 3,159.4 | 101.9 | 3.3% |
| 7000 Grants, Benefits | 33,647.9 | 44,897.3 | 47,760.9 | 50,639.4 | 50,319.6 | 56,149.6 | 5,510.2 | 10.9% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 18,423.5 | 36,504.6 | 35,911.1 | 35,911.1 | 36,018.9 | 39,018.9 | 3,107.8 | 8.7% |
| 1003 G/F Match (UGF) | 693.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 88,695.7 | 215,960.4 | 216,095.7 | 216,095.7 | 225,251.6 | 235,116.4 | 19,020.7 | 8.8% |
| 1005 GF/Prgm (DGF) | 4,723.6 | 6,694.6 | 6,706.5 | 6,706.5 | 6,895.1 | 7,395.1 | 688.6 | 10.3% |
| 1007 I/A Rcpts (Other) | 7,662.4 | 9,547.7 | 9,547.8 | 9,547.8 | 9,831.2 | 9,831.2 | 283.4 | 3.0% |
| 1061 CIP Rcpts (Other) | 1,046.9 | 2,438.5 | 2,438.5 | 2,438.5 | 2,441.8 | 2,441.8 | 3.3 | 0.1% |
| 1092 MHTAAR (Other) | 104.0 | 160.0 | 160.0 | 160.0 | 160.0 | 160.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 90.1 | 204.4 | 204.4 | 204.4 | 204.4 | 204.4 | 0.0 | 0.0% |
| 1171 PFD Crim (Other) | 75.4 | 81.8 | 81.8 | 81.8 | 502.2 | 502.2 | 420.4 | 513.9% |
| 1220 Crime VCF (Other) | 1,015.6 | 868.0 | 876.1 | 876.1 | 3,264.2 | 3,264.2 | 2,388.1 | 272.6% |
| 1246 Recid Redu (DGF) | 1,976.9 | 2,004.6 | 2,004.6 | 2,004.6 | 2,004.6 | 2,004.6 | 0.0 | 0.0% |
| 1269 CSLFRF (Fed) | 0.0 | 0.0 | 2,863.6 | 2,863.6 | 0.0 | 0.0 | -2,863.6 | -100.0% |

Department Totals - Operating Budget (1158)

Department of Public Safety

| | FY2022 Actuals (19759) | FY2023 Conference Committee (19367) | FY2023 Authorized (19382) | FY2023 Management Plan (19404) | FY2024 Governor (19867) | FY2024 Governor Amended (20283) | FY2023 Management Plan vs FY2024 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|--|--------------|
| 1271 ARPA Rev R (UGF) | 99,999.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Totals | | | | | | | | |
| Unrestricted General (UGF) | 189,388.7 | 215,960.4 | 216,095.7 | 216,095.7 | 225,251.6 | 235,116.4 | 19,020.7 | 8.8% |
| Designated General (DGF) | 6,700.5 | 8,699.2 | 8,711.1 | 8,711.1 | 8,899.7 | 9,399.7 | 688.6 | 7.9% |
| Other | 9,994.4 | 13,300.4 | 13,308.6 | 13,308.6 | 16,403.8 | 16,403.8 | 3,095.2 | 23.3% |
| Federal | 18,423.5 | 36,504.6 | 38,774.7 | 38,774.7 | 36,018.9 | 39,018.9 | 244.2 | 0.6% |
| Positions | | | | | | | | |
| Permanent Full Time | 872 | 959 | 953 | 951 | 982 | 982 | 31 | 3.3% |
| Permanent Part Time | 18 | 12 | 12 | 12 | 12 | 12 | 0 | 0.0% |
| Non Permanent | 28 | 27 | 28 | 25 | 19 | 19 | -6 | -24.0% |